

SHERIFF**BUDGET UNIT: SHERIFF'S – AVIATION (SCE SHR)****I. GENERAL PROGRAM STATEMENT**

The Sheriff's Aviation Division provides law enforcement, search and rescue, fire suppression and transportation services for the Sheriff's Department and the county and other fire and law enforcement agencies. This fund is established for the maintenance and acquisition of additional helicopters, aircraft, search and rescue, fire fighting and aviation equipment. It is funded by contract revenues and proceeds from the sale of surplus aircraft and equipment. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Estimated 2001-02	Budget 2002-03
Total Appropriation	2,481,605	3,050,000	1,917,125	1,894,548
Total Revenue	3,562,822	1,508,327	1,760,000	510,000
Fund Balance		1,541,673		1,384,548

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS**STAFFING CHANGES**

None

PROGRAM CHANGES

Adjust current budget to anticipated level of activity.

OTHER CHANGES

None

IV. POLICY ITEMS

None

V. FEE CHANGES

None

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Aviation
FUND: Special Revenue SCE SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

ANALYSIS OF 2002-03 BUDGET

	A	B	C	D	B+C+D E	F	E+F G	H
	2001-02 Year-End Estimates	2001-02 Final Budget	Base Year Adjustments	Mid-Year Adjustments	Board Approved Base Budget	Recommended Program Funded Adjustments	2002-03 Proposed Budget	Policy Items
<u>Appropriations</u>								
Services and Supplies	10,000	50,000	-	-	50,000	-	50,000	
Equipment	<u>1,907,125</u>	<u>3,000,000</u>	-	-	<u>3,000,000</u>	<u>(1,155,452)</u>	<u>1,844,548</u>	
Total Appropriation	1,917,125	3,050,000	-	-	3,050,000	(1,155,452)	1,894,548	
<u>Revenue</u>								
Current Services	260,000	593,228	-	-	593,228	(83,228)	510,000	
Other Revenue	<u>1,500,000</u>	<u>915,099</u>	-	-	<u>915,099</u>	<u>(915,099)</u>	<u>-</u>	
Total Revenue	1,760,000	1,508,327	-	-	1,508,327	(998,327)	510,000	
Fund Balance		1,541,673	-	-	1,541,673	(157,125)	1,384,548	

Recommended Program Funded Adjustments

Equipment	<u>(1,155,452)</u>	Decrease aviation equipment purchase
Total Appropriations	<u>(1,155,452)</u>	
Revenues		
Current Services	(83,228)	Anticipated decrease in U.S. Forestry contract revenue
Other Revenue	<u>(915,099)</u>	One-time fund transfer from NQA SHR
Total Revenues	<u>(998,327)</u>	
Fund Balance	<u>(157,125)</u>	